

COMPARISON OF 2006 SUPPLEMENTAL OPERATING BUDGETS

Updated 2/24/06



Department of Agriculture

Recommendation Summary

Dollars in Thousands

	<u>Governor</u>	<u>Senate</u>	<u>House</u>
	<u>1/31/06</u>	<u>2/17/06</u>	<u>2/24/06</u>
2005-07 Expenditure Authority	\$ 106,534	\$ 105,575	\$ 105,575
Supplemental Changes			
Avian Influenza Surveillance and Outreach	100	100	100
Veterinarian Recruitment	49	49	49
Surface Water Monitoring	129	129	129
Weights & Measures Inspections (SB 6365)	724	724	241
Raw Milk Compliance and Inspection	190		190
Biodiesel Fuel Standards	140		140
Other changes	109	109	280
Weights & Measures Inspection Equipment		341	
Invasive Species Council (SB 5385)		26	
Rabbit Permits		54	
Spartina Eradication		50	50
Animal Identification Evaluation (HB 3033)			85
Noxious Weed Control			100
Asparagus Mechanization			500
Subtotal - Supplemental Changes	1,441	1,581	1,864
Total Recommended Budget	\$ 107,975	\$ 107,156	\$ 107,439

Included in Governor, Senate and House budgets:

Avian Influenza Surveillance and Outreach - Provides funding to improve early detection of avian influenza in poultry by increasing surveillance and outreach activities. (*General Fund-State*)

Veterinarian Recruitment and Retention - Provides funding to address compensation issues that hinder recruiting and retaining qualified veterinarians in the Animal Health program. Increases salaries for six veterinarian positions by 12%. (*General Fund-State*)

Pesticide Surface Water Monitoring - Provides funding to monitor pesticide residues in the tree fruit growing area of the Upper Columbia River to provide additional Washington-specific data for federal assessments of a pesticide's potential risk to salmon. Sampling would begin in spring 2007. Estimated costs increase to \$510,000 for the 2007-09 biennium. This expands a program that currently monitors pesticide residues in three other watersheds: the Lower Yakima (irrigated ag lands), the Cedar-Sammamish (urban), and the Skagit (western Washington ag lands). (*State Toxics Control Acct*)

Weights and Measures Fees - Provides expenditure authority to implement SB 6365, which increases Weights and Measure program fees to provide funding to increase inspection frequency. (*Agricultural Local Fund*)

Raw Milk Compliance and Inspection - Provides funding for one-time legal services costs associated with the E. coli O157:H7 outbreak caused by milk from an unlicensed dairy and ongoing costs for inspections and testing of new licensed raw milk operations. (*General Fund-State*)

Biodiesel Fuel Markets - Provides funding for WSDA to implement state biodiesel and ethanol fuel standards required by HB 2738 and SB 6508. (*General Fund-State*)

Other costs include:

- **Legal Services Costs** - Addresses a shortfall in funds for attorney general services. (*General Fund-State*)
- **Central Services**: Adds \$99,000 for increased costs of the Human Resource Management System. (*All Funds*)
- **SmartBuy Initiative**: Assigns a reduction of \$172,000 to WSDA. Part of a statewide savings of \$25 million by using strategies to reduce costs of goods and services. (*General Fund-State*)
- **Pension Plan Liabilities**: Adds \$202,000 for unfunded actuarial accrued liabilities for PERS 1. (*Other Funds*)
- **Classification Revisions**: A reduction of \$35,000 reflects changes in the cost of state merit system classifications resulting from collective bargaining agreements and personnel rules. (*Other Funds*)

Included in Senate and House budgets:

Spartina - One-time funding for increased eradication efforts in Grays Harbor. (This is also included in the Senate budget.)

Included in Senate budget only:

Weights and Measures Inspection Equipment - One-time funding to purchase shared program equipment needed for inspections.

Invasive Species Council - \$26,000 for costs associated with SSB 5385, which includes WSDA as a member of a newly created state Invasive Species Council.

Rabbit Permits - \$54,000 to conduct outreach and rulemaking associated with SB 6252. (This bill has not passed the Senate.)

Included in House budget only:

Noxious Weed Board - Ongoing funding to support noxious weed boards across the state.

Animal Identification - One-time funding to implement Substitute House Bill 3033. The bill directs the Department to convene an advisory committee to examine national and state animal identification programs and recommend a plan by December 1, 2006, for implementing the state's component, including funding.

Asparagus Mechanization - One-time funding to expand the Department's asparagus automation and mechanization program.

For more information, contact Mary Beth Lang, Assistant to the Director, (360) 902-1812.